Community Development

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2001 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at April 3, 2001 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

Gene Zwozdesky, *Minister of Community Development*
April 10, 2001

VISION

A vibrant province where Albertans experience fair opportunity and the quality of life to which they aspire.

MISSION

*To **advance the quality of life for Albertans** by providing leadership, support and opportunity so they may participate in the social, cultural and economic life of the province.*

VALUES

In the pursuit of this mission, continued success is based on the following corporate values:

- Commitment
- Innovation
- Integrity
- Positive attitude
- Respect
- Teamwork

MINISTRY CORE BUSINESSES

Alberta Community Development provides leadership in advancing a high quality of life for Albertans through its five core businesses:

1. promoting community development;
2. protecting human rights and promoting fairness and access;
3. ensuring inclusion and participation for Albertans with disabilities;
4. preserving, protecting and presenting Alberta's history and culture; and
5. preserving, protecting and presenting Alberta's provincial parks and protected areas.

1. PROMOTING COMMUNITY DEVELOPMENT

GOAL

To design and deliver programs and services that nurture and support, in partnership with geographic communities and communities of interest, a high quality of life in Alberta.

The capacity for self-reliance of the arts, recreation, sport, library and volunteer sectors is increased through:

- Provision of organizational assistance, financial support, and consultative and facilitation services aimed toward the development of local resources and effective use of volunteers;
- Financial and consultative support for the development of arts and culture, sport, recreation and active living education programs;
- Coordination and financial and consultative support for a province-wide library system and information network;

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- Classification of films and arts education/media awareness;
- Effective liaison with, and effective representation of, the Francophone community in the province; and
- Supporting the operations of: the Alberta Foundation for the Arts; the Alberta Sport, Recreation, Parks and Wildlife Foundation; and the Wild Rose Foundation.

2. PROTECTING HUMAN RIGHTS AND PROMOTING FAIRNESS AND ACCESS

GOAL

To design and deliver programs and services that increase understanding and awareness of diversity, foster equality and reduce discrimination so all Albertans have the opportunity to participate in the social, economic and cultural life of the province.

Human rights are protected and fairness and access promoted through:

- Resolution of complaints made under the *Human Rights, Citizenship and Multiculturalism Act*;
- Public education, information and consultation services; and
- Financial assistance to community human rights and diversity projects through the Human Rights, Citizenship and Multiculturalism Education Fund.

3. ENSURING INCLUSION AND PARTICIPATION FOR ALBERTANS WITH DISABILITIES

GOAL

To design and deliver individual-based programs that ensure that Albertans who live with a disability have opportunity to participate in the social, economic and cultural life of the province.

Community inclusion and participation is strengthened through:

- Ensuring the development, maintenance and delivery of quality programs and services to support persons with developmental disabilities;
- Ensuring the community governance system is responsive to individuals with developmental disabilities, their families or guardians, and their community;
- Promoting the inclusion and participation of persons with disabilities in community life;
- Providing advice on policy development and evaluation with respect to the interests of persons with disabilities;
- Investigating allegations of abuse in publicly funded care facilities; and
- Supporting the activities of the Persons with Developmental Disabilities Boards and the Premier's Council on the Status of Persons with Disabilities.

4. PRESERVING, PROTECTING AND PRESENTING ALBERTA'S HISTORY AND CULTURE

GOAL

To design and deliver programs and services that preserve, protect, present and promote appreciation for Alberta's historical resources and culture, and provide significant educational, scientific and economic benefits.

Alberta's history and culture are preserved, protected and presented through:

- Operating, in partnership with cooperating societies, provincial historic sites, museums and interpretive centres; the Provincial Archives of Alberta; and the Northern and Southern Alberta Jubilee Auditoria;
- Identifying, acquiring and/or caring for historical resources of significance to Alberta;
- Delivering public programs and exhibits;
- Acquiring and preserving significant private and government records and making them available for research purposes;
- Regulating land-based development activity to preserve significant historical resources;
- Providing professional and technical advice and funding assistance to parties involved in historical preservation and presentation; and
- Supporting the operations of the Alberta Historical Resources Foundation and the Government House Foundation.

5. PRESERVING, PROTECTING AND PRESENTING ALBERTA'S PROVINCIAL PARKS AND PROTECTED AREAS

GOAL

To manage and maintain Alberta's provincial parks and protected areas to preserve the province's natural heritage and provide opportunities for heritage appreciation, outdoor recreation and heritage tourism.

Alberta's parks and protected areas will be preserved, protected and presented through:

- Preserving a network of provincial parks and protected areas that represents the diversity of the province's natural heritage and related cultural heritage;
- Providing opportunities for Albertans and visitors to explore, understand and appreciate the province's natural heritage;
- Providing a variety of natural landscape dependent outdoor recreation opportunities and related facilities and services; and
- Encouraging Albertans and visitors to discover and enjoy Alberta's natural heritage through outdoor recreation and nature-based tourism opportunities, facilities and services.

LINK TO GOVERNMENT BUSINESS PLAN AND CROSS MINISTRY INITIATIVES

The Alberta Community Development business plan is closely aligned with each of the goals of the Government of Alberta's core businesses of People, Prosperity and Preservation. In carrying out its mandate, the ministry works collaboratively with ministries across government, as well as with community and private sector organizations, to support initiatives that contribute to the government's vision. The ministry will participate in, and provide leadership and support for, the cross ministry policy initiatives: Children and Youth Services Initiative, Aboriginal Policy Initiative, Economic Development Strategy and Seniors Policy Initiative.

In addition, the ministry continues to demonstrate its commitment to ensuring the success of the cross ministry key administrative initiatives: Corporate Human Resource Development Strategy, Alberta Corporate Service Centre Initiative, Corporate Information Management/ Information Technology Strategy, and Alberta One-Window Initiative.

This business plan reflects changes resulting from the government reorganization announced on March 15, 2001. Major additions include responsibility for parks and protected areas (transferred from Alberta Environment) and Persons with Developmental Disabilities Boards, the Premier's Council on the Status of Persons with Disabilities, and the Alberta Brain Injury Initiative (formerly with Alberta Health and Wellness). Responsibility for seniors and housing was transferred to the new ministry of Alberta Seniors, and Executive Council assumed responsibility for the Alberta Order of Excellence Council.

CRITICAL SUCCESS FACTORS AND STRETCH TARGETS

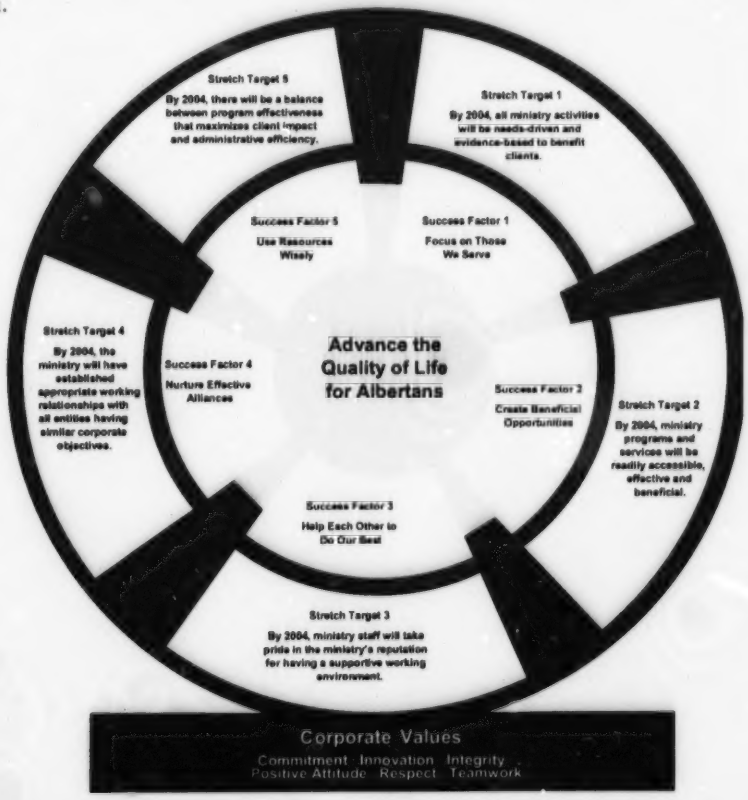
Five success factors that are critical to achievement of the ministry's mission have been identified. To be successful, the ministry must:

1. Focus on those we serve;
2. Create beneficial opportunities;
3. Help each other to do our best;
4. Nurture effective alliances; and
5. Use resources wisely.

The ministry's business planning process has been designed to focus on this crucial link between the critical success factors and the ministry's mission. Each success factor is clarified below and "stretch targets" within each success factor highlight the ministry's commitment to continuous improvement and set the stage for definition of corporate initiatives that will move the ministry forward over the three-year period covered by this business plan.

SUCCESS FACTOR	STRETCH TARGET
Focus on those we serve • The ministry will work with Albertans to identify needs and an appropriate level of service within our legislated mandate and available resources.	• By 2004, all ministry activities will be needs-driven and evidence-based to benefit clients.
Create beneficial opportunities • The ministry will develop policies and deliver programs that advance the quality of life for Albertans through innovation and continuous improvement.	• By 2004, ministry programs and services will be readily accessible, effective and beneficial.
Help each other to do our best • Ministry staff will recognize each other's strengths, aspirations and needs, and work together to facilitate success.	• By 2004, ministry staff will take pride in the ministry's reputation for having a supportive working environment.
Nurture effective alliances • The ministry will seek, create and maintain mutually beneficial relationships based upon shared goals.	• By 2004, the ministry will have established appropriate working relationships with all entities having similar corporate objectives.
Use resources wisely • The ministry will balance its resources to address the changing needs and expectations of our clients, while reflecting government-wide priorities and accountability requirements.	• By 2004, there will be a balance between program effectiveness that maximizes client impact and administrative efficiency.

The diagram below illustrates the relationship between the mission, success factors and stretch targets and the importance of the underlying corporate values in achievement of the mission.


Stretch Target 5
By 2004, there will be a balance between program effectiveness that maximizes client impact and administrative efficiency.
Stretch Target 1
By 2004, all ministry activities will be needs-driven and evidence-based to benefit clients.
Success Factor 5
Use Resources Wisely
Success Factor 1
Focus on Those We Serve
Stretch Target 4
By 2004, the ministry will have established appropriate working relationships with all entities having similar corporate objectives.
Success Factor 4
Nurture Effective Alliances
Advance the Quality of Life for Albertans
Success Factor 2
Create Beneficial Opportunities
Stretch Target 2
By 2004, ministry programs and services will be readily accessible, effective and beneficial.
Success Factor 3
Help Each Other to Do Our Best
Stretch Target 3
By 2004, ministry staff will take pride in the ministry's reputation for having a supportive working environment.
Corporate Values
Commitment Innovation Integrity
Positive Attitude Respect Teamwork

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CORPORATE INITIATIVES

Alberta Community Development has identified a number of key corporate initiatives that cut across the ministry's core businesses or that are significant in moving the ministry towards achievement of the "stretch targets" within each critical success factor. Each core business of the ministry delivers a range of programs and services. In addition to the ongoing activities, there are a number of actions planned that may be unique to the period covered by this business plan. The ongoing programs and services, and those activities designed to meet specific needs or events, are detailed in the division business plans.

FOCUS ON THOSE WE SERVE

STRETCH TARGET	CORPORATE INITIATIVES
• By 2004, all ministry activities will be needs-driven and evidence-based to benefit clients.	• Consult with ministry clients about their expectations and needs and seek the views and opinions of Albertans and the organizations that represent them on a variety of topics, including: experiences at museums, historic sites and interpretive centres; arts and culture; libraries; sport and recreation; human rights; persons with disabilities; provincial parks and protected areas; and community development issues. • Encourage use of the government's Service Excellence Initiative *Making Service Stronger* guidebook in all areas of the ministry, including development of service excellence strategies to continuously improve client service. • Enable all Albertans to have the opportunity to participate in society through the protection of human rights and through education to eliminate discrimination and barriers to participation. • Consult with Francophone Albertans to develop an action plan based on their needs, to serve as the basis for negotiation of a federal/provincial cooperation agreement to support development of the community. • Consult with persons with disabilities to identify and eliminate barriers to their participation in the social, economic and cultural life of the province. • Facilitate the development of Alberta's Disability Strategy. • Implement "Alberta's Disability Lens" to evaluate the impact of provincial/departmental policies and programs on persons with disabilities. • Work towards development of an annual "report card" that will monitor improvements in the status of Albertans with disabilities, as determined by indicators such as workforce participation, education levels, accessible housing and transportation, home or attendant care, etc. • Implement directions from the *Building Better Bridges - Final Report* in co-operation with Persons with Developmental Disabilities Boards and other ministries.

CREATE BENEFICIAL OPPORTUNITIES

STRETCH TARGET	CORPORATE INITIATIVES
• By 2004, ministry programs and services will be readily accessible, effective and beneficial.	• Develop strategies, including greater use of information technology, to increase access to information and services of the ministry and related organizations. • Participate in the cross ministry Alberta One-Window Initiative to promote one-window access to government information. • Review ministry programs and services to identify opportunities for improving accessibility, effectiveness and efficiency. • Provide leadership, organizational assistance, consultation and facilitation services, educational programs and financial support to organizations, individuals and community-based organizations in arts, libraries, heritage preservation, sport and recreation. • Coordinate Alberta's 2005 Centennial program, which will provide opportunities for all Albertans to participate in the celebrations and leave a legacy for future generations, in partnership with other ministries, foundations, communities, non-profit organizations, municipalities and the federal government. • Improve public access to information through a strong public library network and library systems by increasing funding for costs associated with a growing population. • Ensure the long-term sustainability of the Alberta Public Library Electronic Network, as an integral part of the government information distribution and learning network, through support for network expansion and coordination, training and province-wide data bases. • Continue the Alberta Film Development Program for another two years beyond its original three-year mandate and evaluate the impact of the program on Alberta's film industry. • Contribute to the athletic achievement of Albertans through financial and consultative support to the sport system, including the Alberta Games, Alberta Seniors Games, Western Canada Summer Games, Canada Games, Arctic Winter Games, the 2005 Goodwill Games and the 2001 World Championships in Athletics. • Implement provincial strategy for the 2001 International Year of Volunteers. • Facilitate development of public sector legislation, policies and outcomes that result in improvement in the status of persons with disabilities. • Develop a Community Employment Strategy for adults with developmental disabilities in partnership with Persons with Developmental Disabilities Boards and other groups and organizations. • Maintain care for heritage collections by acquiring, preserving and making accessible the material culture, natural history and documentary heritage of the province. • Maintain care of our natural heritage by managing provincial parks and protected areas to sustain their ecological integrity. • Work with Alberta Infrastructure to: renovate a facility to accommodate a new home for the Provincial Archives of Alberta; improve access to the province's modern heritage facilities for persons with disabilities; develop appropriate storage solutions for the province's heritage collections; pursue capital reinvestment strategies at heritage and other government-owned facilities; and undertake capital projects that support the renewal and effective management of the infrastructure in provincial parks.

HELP EACH OTHER TO DO OUR BEST

STRETCH TARGET	CORPORATE INITIATIVES
• By 2004, ministry staff will take pride in the ministry's reputation for having a supportive working environment.	• Further use of, and enhancements to, the ministry Intranet as an effective tool for sharing information on ministry and government-wide initiatives. • Optimize employee access to information technology support, tools and training as an effective means to enable employees to do their best. • Update the ministry Human Resource Plan and continue implementation of the government's Corporate Human Resource Development Strategy, including professional development opportunities, succession planning, learning and professional development accounts, and strategies to recognize long service and to celebrate successes. • Clarify responsibilities for ministry staff and the linkages with branch, division and overall ministry business plans by incorporating "role maps", developed for all levels of the organization, into the ministry performance management process. • Implement strategies to address issues identified through employee surveys and other employee feedback mechanisms. • Implement a Human Resource Strategy to support and stabilize the community rehabilitation workforce working in the area of persons with developmental disabilities.

NURTURE EFFECTIVE ALLIANCES

STRETCH TARGET	CORPORATE INITIATIVES
• By 2004, the ministry will have established appropriate working relationships with all entities having similar corporate objectives.	• Strengthen existing alliances with other government ministries, municipalities and other levels of government; post secondary institutions; and community, private sector and non-profit organizations. • Identify and develop new partnerships with other government ministries, municipalities and other levels of government; post secondary institutions; and community, private sector and non-profit organizations. • Contribute to the national goal of reducing physical inactivity through promotion of the Active Living strategy in collaboration with other ministries and agencies. • Support the cross ministry Aboriginal Policy Initiative, in collaboration with Aboriginal communities and other ministries, through such actions as facilitation of capacity-building initiatives, funding support for the 2002 North American Indigenous Games, implementation of provincial policy concerning traditional ceremonial materials, and planning for the establishment of the First Nations Development Fund. • Support the cross ministry Economic Development Strategy by operating provincial heritage and cultural facilities; preserving a network of provincial parks and protected areas that provide natural heritage-based tourism opportunities; partnering with the tourism industry to market tourism opportunities; and delivering education programs that provide opportunities in the arts, sport and recreation, volunteer, human rights and library sectors. • Support the cross ministry Children and Youth Services Initiative through provision of curriculum-based and family-oriented learning opportunities at the ministry's historic sites, museums, interpretive centres and major provincial parks; youth and community environmental education programs to increase environmental understanding and stewardship; and continuation of the Custody to Community Transition Program for young offenders, and the Alberta's Future Leaders Program and Arts Camps for Aboriginal youth.

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NURTURE EFFECTIVE ALLIANCES *(CONTINUED)*

STRETCH TARGET	CORPORATE INITIATIVES
	• Work in partnership with Persons with Developmental Disabilities Boards, financial institutions and government to initiate a strategy for appropriate housing options, including home ownership, for adults with developmental disabilities. • Participate in the development of Alberta's tourism policy and programs through the Strategic Tourism Marketing Council.

USE RESOURCES WISELY

STRETCH TARGET	CORPORATE INITIATIVES
• By 2004, there will be a balance between program effectiveness that maximizes client impact and administrative efficiency.	• Maximize the efficiency of ministry operations and the effectiveness of ministry services through optimal use of information technology and information management including: planning for the provision of electronic access to the government's heritage collections; improving Internet services to augment electronic access to ministry services and information; and optimizing the provision of planning and technical support to ministry users and for mission critical systems. • Participate in the government's Alberta Corporate Service Centre Initiative and the cross ministry Corporate Information Management/Information Technology Strategy. • Cooperate in the advancement of the government-wide capital planning initiative, including the Corporate Capital Overview, to facilitate planning and priority setting for the ministry's physical infrastructure programs, such as heritage buildings, lands, exhibits and collections, and facilities in parks and protected areas, within a government-wide framework. • Cooperate with provincial and municipal organizations to pilot a model for evaluating sport and recreation infrastructure needs. • Develop an effective means of identifying the capital and operational requirements of the ministry's heritage and cultural facilities, provincial parks and protected areas, and other areas of the ministry's infrastructure. • Ensure appropriate controls and systems are in place to meet the ministry's accountability obligations, including performance reporting systems for the ministry's lottery-funded foundations. • Complete the development and implementation of a new integrated case management system for human rights. • Complete the development of new provincial parks and protected areas legislation to consolidate and streamline existing legislation and provide a sound basis for the management and protection of Alberta's network of provincial parks and protected areas.

PERFORMANCE MEASURES

The ministry assesses its performance in achieving the goals of each core business through a range of performance measures. In the following charts, the ministry key performance measures have been grouped under four overall "measures". Past results and targets are included where available.

MEASURE: PARTICIPATION

	Results 1998-1999	Results 1999-2000	Target 2001-2004
Level of community volunteerism (Core business #1, Success factor #2)	71.5%	72.1%	73%
Percentage of adult Albertans participating in sport and recreational activities (Core business #1, Success factor #2)	78.6%	89.5%	90%
Percentage of adult Albertans using public library services (Core business #1, Success factor #2)	53.2%	53.2%	60%
Percentage of adult Albertans participating in arts and cultural activities (Core business #1, Success factor #2)	New measure	89.6%	90%
Percentage of adult Albertans who have visited an Alberta museum, historic site or interpretive centre (Core business #4, Success factor #2)	New measure	66.1%	67%
Visitation at 18 provincially-owned historic sites, museums and interpretive centres (Core business #4, Success factor #2)	1,051,604	1,027,939	1,050,000
Visitation at provincial parks and provincial recreation areas (Core business #5, Success factor #2)	8,662,000	8,506,898	8,000,000

MEASURE: SATISFACTION

	Results 1998-1999	Results 1999-2000	Target 2001-2004
Customer satisfaction with community development assistance provided (Core business #1, Success factor #1)	Methodology revised	Methodology revised	To be established
Percentage of people receiving Persons with Developmental Disabilities services who report satisfaction with services provided (Core business #3, Success factor #1)	93.6%	Bi-annual survey	94%
Satisfaction of visitors with experiences at provincial historic sites, museums and interpretive centres (Core business #4, Success factor #1)	98.7%	98.3%	99%

MEASURE: QUALITY OF LIFE

	Results 1998-1999	Results 1999-2000	Target 2001-2004
Percentage of adult Albertans who consider the following as important in contributing to their quality of life:			
• Arts and culture	New measure	87.6%	88%
• Sport and recreational activities		97.2%	98%
• Public libraries		97.5%	98%
• Volunteer activities		98.9%	99%
• Environment free of discrimination		97.2%	98%
(Core business #1 and #2, Success factor #2)			
Percentage of adult Albertans who believe human rights are fairly well or very well protected in Alberta (Core business #2, Success factor #1)	81.7%	83.2%	84%
Percentage of persons with developmental disabilities experiencing an enhanced quality of life (Core business #3, Success factors #2 and #3)	New measure	New measure	To be established
Percentage of adult Albertans who believe that, overall, historical resources are being adequately protected and preserved in Alberta communities (Core business #4, Success factor #2)	New measure	73.9%	74%
Knowledge-gained assessment by visitors to provincial historic sites, museums and interpretive centres (Core business #4, Success factor #2)	90.4%	91.1%	92%
Total area of parks and protected areas in Alberta (Core business #5, Success factors #2 and #5)	68,153 km^2	70,211 km^2	81,000 km^2

MEASURE: ECONOMIC IMPACT

	Results 1998-1999	Results 1999-2000	Target 2001-2004
Impact of the support provided by the Alberta Film Development Program:			
• Number of film production employment opportunities for Albertans	New measure	1,156	2,400
• Number of productions made each year in Alberta		19	40
• Dollar value of film production by Albertans in Alberta		$19.2 million	$40 million
(Core business #1, Success factors #2 and #5)			
Economic impact of provincial historic sites, museums and interpretive centres			
• Value-added impact	$37 million	$42.7 million	$42.7 million
• Taxation revenue returned to three levels of government	$12 million	$16.5 million	$16.5 million
(Core business #4, Success factors #2 and #5)			

PERSONS WITH DEVELOPMENTAL DISABILITIES PROVINCIAL BOARD

MISSION

To create an Alberta where adults with developmental disabilities are included in community life.

CORE BUSINESSES

1. Ensure the development, maintenance and delivery of quality programs and services to support persons with developmental disabilities;
2. Promote the inclusion of persons with disabilities in community life; and
3. Ensure the community governance system is responsive to individuals with developmental disabilities, their families or guardians and their community.

PERFORMANCE MEASURES

Percentage of persons with developmental disabilities experiencing an enhanced quality of life

Target: New measure. Target to be established.

Percentage of people receiving Persons with Developmental Disabilities services who report satisfaction with services provided

Target: 94% for 2001-02

PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

MISSION

To champion significant improvements in the status of Albertans with disabilities.

CORE BUSINESSES

1. Policy Development
   - Developing strategic umbrella policies regarding the status of persons with disabilities; contributing to the development of public sector legislation, policies, outcomes and targets pertaining to the needs of persons with disabilities; reporting progress towards outcomes; and facilitating coordination of related programs and services.
2. Advocacy
   - Informing and influencing key decision makers on issues of interest and concern to all persons with disabilities.
   - Pro-active public education and social marketing to increase awareness and understanding of disability issues.
   - Addressing and reducing systemic barriers that impede rights and opportunities of Albertans with disabilities.

3. Evaluation

- Developing standards for and monitoring performance of the support system for Albertans with disabilities, and recommending systemic improvement.

PERFORMANCE MEASURES

In 2001-02, a new performance measure will be developed that will assess the impact of Alberta's Disability Strategy

Target: To be established.

Expense by Core Business

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
EXPENSE						
Core Business						
Promoting Community Development	88,628	83,512	103,650	93,175	103,124	115,409
Protecting Human Rights and Promoting Fairness and Access	4,298	4,685	4,673	5,046	4,916	4,991
Ensuring Inclusion and Participation for Albertans with Disabilities	354,254	327,825	342,504	384,207	425,926	473,431
Preserving, Protecting and Presenting Alberta's History and Culture	27,110	35,329	68,538	78,285	35,820	35,634
Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas	34,284	40,246	36,429	42,023	39,843	40,334
MINISTRY EXPENSE	508,574	491,597	555,794	602,736	609,629	669,799

Ministry Statement of Operations

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
REVENUE						
Internal Government Transfers	72,311	61,021	61,021	108,544	77,774	90,221
Transfers from Government of Canada						
Canada Health and Social Transfer	15,970	14,897	17,071	15,006	15,451	15,034
Other	277	370	370	350	350	350
Investment Income	1,542	1,499	1,524	1,440	1,365	1,365
Premiums, Fees and Licences	3,646	8,571	6,595	8,918	8,806	8,806
Other Revenue	18,202	6,400	8,132	9,762	7,752	7,502
MINISTRY REVENUE	111,948	92,758	94,713	144,020	111,498	123,278
EXPENSE						
Program						
Promoting Community Development	86,727	81,430	101,565	90,995	100,908	113,178
Protecting Human Rights and Promoting Fairness and Access	3,862	4,211	4,198	4,550	4,412	4,483
Ensuring Inclusion and Participation for Albertans with Disabilities	355,818	327,223	341,902	383,605	425,324	472,829
Preserving, Protecting and Presenting Alberta's History and Culture	23,320	31,170	64,375	73,931	31,392	31,178
Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas	34,710	40,118	36,301	41,895	39,715	40,206
Ministry Support Services	5,847	6,626	6,634	6,941	7,059	7,106
Valuation Adjustments and Other Provisions	(1,710)	819	819	819	819	819
MINISTRY EXPENSE	508,574	491,597	555,794	602,736	609,629	669,799
Gain (Loss) on Disposal of Capital Assets	13	2,320	655	2,320	2,320	2,320
NET OPERATING RESULT	(396,613)	(396,519)	(460,426)	(456,396)	(495,811)	(544,201)

Consolidated Net Operating Result

(thousands of dollars)	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
Ministry Revenue	111,948	92,758	94,713	144,020	111,498	123,278
Inter-ministry consolidation adjustments	(72,311)	(62,701)	(61,676)	(110,224)	(79,454)	(91,901)
Consolidated Revenue	39,637	30,057	33,037	33,796	32,044	31,377
Ministry Program Expense	508,574	491,597	555,794	602,736	609,629	669,799
Inter-ministry consolidation adjustments	1,362	(4,000)	(2,108)	(4,000)	(4,000)	(4,000)
Consolidated Program Expense	**509,936**	**487,597**	**553,686**	**598,736**	**605,629**	**665,799**
Gain (Loss) on Disposal of Capital Assets	13	2,320	655	2,320	2,320	2,320
Inter-ministry consolidation adjustments	-	(4,000)	(2,108)	(4,000)	(4,000)	(4,000)
CONSOLIDATED NET OPERATING RESULT	(470,286)	(459,220)	(522,102)	(566,620)	(575,265)	(636,102)